

Agency 300

## Department of Social and Health Services

### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	17,804.7	6,571,196	9,441,051	16,012,247
<b>Total Maintenance Level</b>	18,129.7	7,577,240	9,644,890	17,222,130
Difference	325.0	1,006,044	203,839	1,209,883
Percent Change from Current Biennium	1.8%	15.3%	2.2%	7.6%
<b>Performance Changes</b>				
Homecare Worker Wages		28,407	27,531	55,938
Home Care Workers Administration	23.0	3,916	3,914	7,830
Eliminate Secure Crisis Residential	(.8)		(9,344)	(9,344)
Nursing Home Rates		(26,683)	(26,682)	(53,365)
Nonrepresented Agency Providers COLA		4,861	4,863	9,724
Problem Gambling			1,500	1,500
Reduce Regional Staff Support	(124.0)	(5,614)	(6,831)	(12,445)
Personal Care Eligibility		(11,492)	(11,343)	(22,835)
Eliminate Family Policy Council	(7.5)	(12)	(6,584)	(6,596)
Lease, Medical Inflation, and Equipment Reduction		(10,001)	(4,080)	(14,081)
Targeted Vendor Rate Increase		33,238	23,400	56,638
Limit GAU Eligibility		(18,010)		(18,010)
Boyle/Arc Lawsuit Settlement	15.3	1,841	1,540	3,381
Long Term Care Financing Task Force #			291	291
Middle Management Reduction	(106.9)	(7,653)	(4,207)	(11,860)
Estate Recovery	8.0	(4,799)	(4,798)	(9,597)
Institutional Clients to Community		2,070	1,822	3,892
Children's Medical Premiums	(27.9)	(2,492)	20,618	18,126
Eligibility Reviews	(36.2)	457	66,699	67,156
Children's Health Program	32.1	17,518	939	18,457
Hospital Vendor Rate Increase		27,996	18,737	46,733
Increase Trauma Payments			1,000	1,000
Hospital Payment Study		225	225	450
Review Evidence-Based Purchasing		206	207	413
Expand Drug Cost Management		(6,507)	(6,064)	(12,571)
Patients Requiring Review	8.0	(5,334)	(5,334)	(10,668)
MAA Forecast	3.0	323	323	646
General Inflation		(5,429)	(11,978)	(17,407)
FTE Staff Adjustment				
Kids Come First, Phase II	106.4	13,126	5,513	18,639
CLIP Rate Adjustment		1,350	1,348	2,698
Community Psychiatric Hospital Rate Adjustment		6,290		6,290
Transition Treatment for Children	1.0	1,407	470	1,877
Non-Medicaid Services-Community		80,000	(82,200)	(2,200)
State Hospital Forensic Services	59.0	6,951	1,918	8,869
Pharmacy Staffing	4.0	753	231	984
Evaluation and Treatment	2.0	1,653	632	2,285
State Hospitals Diversion/Discharge		4,020	3,752	7,772

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Response to DOJ Investigation	1.0	109	107	216
High School Transition Waiver Clients		1,363	1,364	2,727
Community Protection	1.0	1,835	1,488	3,323
Basic/Basic Plus Waiver Growth	4.8	2,417	2,264	4,681
Family Support Waiting List		300		300
Children at Serious Risk		1,440	360	1,800
Respite Compensation Increase		352		352
Replace TANF MOE Funds		15,000		15,000
Predictive Dialer Project		(105)	(27)	(132)
Chemical Dependency Treatment Expansion	3.0	(15,028)	(21,647)	(36,675)
Graduate Medical Education		(4,000)	(4,000)	(8,000)
Intergovernmental Transfer Structure Design		33,015	(365,404)	(332,389)
Medical Nutrition Scope of Coverage	3.0	(2,584)	(2,583)	(5,167)
School Ad-Match	(2.0)	(123)	(18,121)	(18,244)
MAA Relocation		2,282	2,282	4,564
Safe Babies/Safe Moms Sustainable Fund		1,760	1,440	3,200
Office of the Attorney General		1,444	506	1,950
<b>Subtotal</b>	<b>(30.9)</b>	<b>172,059</b>	<b>(393,943)</b>	<b>(221,884)</b>
<b>Total Proposed Budget</b>	<b>18,098.9</b>	<b>7,749,299</b>	<b>9,250,947</b>	<b>17,000,246</b>
Difference	294.2	1,178,103	(190,104)	987,999
Percent Change from Current Biennium	1.7%	17.9%	(2.0)%	6.2%
<b>Total Proposed Budget by Activity</b>				
Adoption Medical		14,549	11,101	25,650
Adoption Services and Support	26.2	70,046	52,505	122,551
Alternate Response System (ARS)		2,322	1,858	4,180
Behavioral Rehabilitative Services (BRS)	21.2	78,661	40,149	118,810
Child Protective Services (CPS)	953.5	53,829	82,933	136,762
Child Welfare Services (CWS)	1,196.7	74,387	109,270	183,657
Crisis Residential Center (CRC)	.6		6,974	6,974
Division of Licensed Resources	57.4	2,587	4,746	7,333
Family Foster Home (FFH) Care	86.9	130,610	36,155	166,765
Family Reconciliation Services (FRS)	141.6	9,163	14,563	23,726
Family Support Services	4.0	25,402	23,076	48,478
Hope Center	.2	7	1,621	1,628
Medicaid Treatment Child Care (MTCC)	.6	7,325	6,102	13,427
Other Foster Care		12,792	29,426	42,218
Public Health Nurses		2,153	1,421	3,574
Responsible Living Skills (RLSP)	.3	1,227	1,700	2,927
Street Youth Services		100	1,258	1,358
Victim Assistance	3.9	13,217	4,449	17,666
Community Facility Transitional Services for State Committed Juvenile Offenders	84.7	11,609	7,350	18,959
Community Services for Locally Committed Juveniles	3.0	22,281	16,724	39,005
Institutional Services for State Committed Juvenile Offenders	889.4	92,798	15,985	108,783
Juvenile Rehabilitation Administration	27.4	2,389	1,527	3,916
Parole Transitional Services for State Committed Juvenile Offenders	144.0	21,294	3,894	25,188
Preventative Services for Juveniles	1.0	140	5,248	5,388

# HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Civil Commitment Less Restrictive Alternatives	67.6	11,778		11,778
Civil Commitment-Sexual Predators	457.4	78,945		78,945
Community Mental Health Prepaid Health Services	17.0	508,583	301,616	810,199
Mental Health Facilities Services	2,733.2	195,781	178,824	374,605
Other Community Mental Health Services	11.0	26,968	39,040	66,008
Special Projects - Mental Health	5.7		2,082	2,082
Program Support - Mental Health	31.8	5,258	4,706	9,964
Employment and Day Programs	4.8	80,260	38,992	119,252
Family Support Program for Developmentally Disabled Clients		28,576	4,196	32,772
Field Services	485.1	38,496	28,667	67,163
Infant Toddler Early Intervention Program (ITEIP)	9.0		15,216	15,216
Office of Deaf and Hard of Hearing	2.0		1,782	1,782
Other Community Programs		134	73	207
Personal Care		176,967	176,341	353,308
Professional Services		4,737	3,979	8,716
Program Support for Developmental Disabilities	31.1	3,803	2,049	5,852
Public Safety Services		41,707	39,156	80,863
Residential Habilitation Facilities	2,573.1	145,602	156,316	301,918
Residential Program		208,768	191,179	399,947
State Operated Living Alternatives	224.8	11,010	10,767	21,777
Voluntary Placement Program	25.5	23,849	20,849	44,698
LTC Adult Day Health Community Services		15,370	14,249	29,619
LTC Adult Family Home Community Services		59,590	58,717	118,307
LTC Care Administration	137.1	16,524	16,280	32,804
LTC Eligibility/Case Management Services	681.9	75,207	74,782	149,989
LTC In-Home Services		438,955	475,488	914,443
LTC Investigations/Quality Assurance	368.7	15,681	51,747	67,428
LTC Residential Community Services		84,357	81,845	166,202
Nursing Home Services		471,196	466,617	937,813
Program For All-Inclusive Care for the Elderly		7,213	7,208	14,421
Automated Client Eligibility Systems (ACES)	44.0	23,677	24,682	48,359
Child Support Enforcement	1,249.3	54,045	208,316	262,361
Child Support Recoveries		(75,004)	(78,065)	(153,069)
Consolidated Emergency Assistance (CEAP)	2.0	378		378
Diversion Cash Assistance (DCA)	5.5	11,034		11,034
Employment Support Services: Refugees	23.8	4,462	15,446	19,908
Food Stamp Administration	700.2	33,196	33,159	66,355
General Assistance - Interim SSI (GA-U/X)	222.2	168,927	2,275	171,202
Immigrant State Food Assistance	40.1	11,169		11,169
Income Assistance: Repatriated U.S. Citizens			120	120
Medical Eligibility Determination Services	779.7	47,327	24,597	71,924
Other Client Services		15,176	4,892	20,068
Program Support	334.9	117,980	108,465	226,445
Refugee Assistance Income	4.3		4,044	4,044
Supplemental Security Income Payments		34,586		34,586
Temporary Assistance to Needy Families (TANF)	306.3	329,753	239,850	569,603
WorkFirst Employment and Training	438.3	43,125	165,261	208,386
Working Connections Child Care Program	303.1	116,271	510,045	626,316
Chemical Dependency Prevention Services	7.0	2,774	17,872	20,646
Community Based Drug and Alcohol Treatment Services	24.6	36,855	104,816	141,671
DASA Administration	38.7	6,993	7,161	14,154

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Residential Drug and Alcohol Treatment Services	13.0	44,617	36,135	80,752
Support Services for Clients Receiving Drug and Alcohol Treatment	18.1	9,734	7,026	16,760
Administrative Costs	617.6	44,859	182,536	227,395
Disproportionate Share Hospital/Proshare	2.0	33,606	192,577	226,183
Mandatory Medicaid Program for Children and Families	341.6	2,533,898	2,904,178	5,438,076
Medicaid for Optional Children	87.0	78,615	845,161	923,776
Medicaid Program for Aged, Blind and Disabled	23.4	195,547	159,250	354,797
Medical Care for General Assistance Unemployable and ADATSA	1.6	95,874	19,771	115,645
Optional Health Benefits: Dental, Vision, and Hearing	19.2	72,320	175,440	247,760
SCHIP	2.1	1,186	12,533	13,719
Special Programs	11.7	24,570	179,153	203,723
Vocational Rehabilitation Projects and Grants		20	176	196
Vocational Rehabilitation Administration	5.6	(76)	720	644
Vocational Rehabilitation Counseling and Guidance	321.3	10,275	38,710	48,985
Vocational Rehabilitation Direct Client Services	20.6	11,890	47,367	59,257
Administrative Services Division	154.6	16,644	15,078	31,722
Division of Fraud Investigations	58.9	4,020	3,922	7,942
Executive Division	56.2	4,736	4,000	8,736
Financial Services Administration	253.1	21,362	19,549	40,911
Human Resources Division	105.8	10,074	6,741	16,815
Lands and Buildings Division	26.8	1,926	1,284	3,210
Research and Data Analysis Division	23.7	2,202	1,818	4,020
Special Projects and Unique Programs Grants	15.1	1,430	1,434	2,864
Suspense	(128.0)	(5,610)	(6,818)	(12,428)
Washington Council for the Prevention of Child Abuse and Neglect	21.5	3,576	6,374	9,950
Payment to Other Agencies		91,927	44,727	136,654
Information Systems Services	150.4			
Compensation Cost Adjustment		40,803	20,578	61,381
Middle Management Reduction	(106.9)	(7,653)	(4,207)	(11,860)
<b>Total Proposed Budget</b>	<b>18,148.4</b>	<b>7,749,299</b>	<b>9,250,947</b>	<b>17,000,246</b>